UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels													
NDP: Building capable and developmental State													
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system													
BACK TO BASICS: Building Capable Local Government Institutions													
PGDS/PGDP: Human Resource Development													
DGDS: Institutional Development													
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
1	Improved Organisational cohesion and Effectiveness		Effective and Efficient Human Resource	1.1.1	Review of the Organogram	2017/2018 Organogram	Date	Review of the Organogram by 30 June 2019	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
					Staff Recruitment	13	Number	Fill Vacant Posts: 04	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		1.1		1.1.2	Staff Recruitment and Selection (filling of Vacant Posts)	10	Number	10 positions for Unemployed Graduates	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
				1.1.3	Capacity Building and Training of Workforce	75	Number	Empoyee Training: 33	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	R 360 000.00	N/A	N/A
													N/A	N/A
						2017/2018 Workplace Skills Plan	Date	2019/2020 Workplace Skills Plan	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				1.1.4	Capacity Building and Training of Councillors	39	Number	39 ward Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 360 500.00	N/A	N/A
												N/A	N/A	N/A
						20	Number	Staff induction (Induct 4 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
				1.1.5	Employment Equity compliance	1	Number	Employment Equity Reports	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						New Project	Date	Employee Transfer Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				1.2.1	Policy Development and Review	2013/2014 Policy	Date	Reviewed Records Management Policy by 30 June 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A N/A	N/A N/A	N/A N/A
						New Policy	Date	Adopted PMS Policy by 30 June 2019	Typical work stream	Finance and Administration	Municipal Offices	R 50 000.00 	N/A N/A	N/A N/A
						2016 Strategy	Date	Review of ICT Strategy by 30 June 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A N/A	N/A N/A	N/A N/A
						2018 Policy	Date	Review of ICT Policy 31 March 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A N/A	N/A N/A	N/A N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		1.2	Improved Information and Communication Technology	1.2.2	Acquisition and Renewal of Licenses	10	Date	Software Licensing (12 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 450 000.00	N/A	N/A
													N/A	N/A
						2018 Website Upgrade	Date	Website Maintenance 30 June 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 75 000.00	N/A	N/A
													N/A	N/A
						2017/18 Upgrade	Date	Outlook Upgrade	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 100 000.00	N/A	N/A
													N/A	N/A
						New Project	Date	Network Infrastructure Upgrade by 31 December 2018	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 700 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						On-going	Date	Computer Equipment Maintenance	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 103 500.00	N/A	N/A
													N/A	N/A
						21 Desktops, 52 Laptops, 55 Printers	Date	Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 550 000.00	N/A	N/A
													N/A	N/A
						New	Date	Backup Generator	Operational Buildings: Municipal Offices	Finance and Administration: Security Services	Municipal Offices	N/A	R 800 000.00	N/A
													N/A	N/A
						New	Number	Backup Generator's Shelter	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 100 000.00	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
									N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		1.3	Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices	1 Secutiy Company	Number	Monitor Security	Operational Buildings: Municipal Offices	Finance and Administration: Security Services	Municipal Offices	N/A	N/A	N/A
													N/A	N/A
						2	Number	Office Building Maintenance: 2	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 300 000.00	N/A	N/A
													N/A	N/A
						New project	Date	Office Building Maintenance: 2	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 200 000.00		N/A
													N/A	N/A
						1	Number	Fleet Procurement: 1 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 450 000.00	N/A
												N/A		N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				1.3.2	Acquisition of Fleet: Vehicles	5	Number	Fleet Procurement: 5 Vehicles	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 250 000.00	N/A
												N/A	N/A	N/A
						New project	Number	Acquire Traffic Vehicle	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R450 000.00	N/A
												N/A	N/A	
				1.3.3	Construction and Maintenance of Municipal Offices	Earthworks	Meters and Number	New Offices Construction: 290m of stormwater pipes installed, 120m of sewererage pipe and 180m of water pipe installed and 104 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 11 000 000.00	N/A
												N/A	710-14-1405	N/A
						On-going	Number	Branding: Stationery , Government faces, Community Halls	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 560 000.00	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A
			Batho Pele Programme	Batho Pele Programme	4	Number	8 Awarenness Campaigns	Typical work stream	Community and Social Services: Non Core Function-Population Development	All Wards	R 50 000.00	N/A	N/A
											N/A	N/A	N/A
					New Project	Date	Municipal Service Week by 31 December 2018	Typical work stream	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 50 000.00	N/A	N/A
											N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		1.4	Batho Pele Programme Implementation	1.4.1	Programme Campaigns and Material	New Project	Number of charter signs	Charter signs	Typical work stream	Community and Social Services: Non Core Function-Population Development	Municipal Office	R 50 000.00	N/A	N/A
													N/A	N/A
						New Project	Date	Development of Service Delivery Improvement Plan (SDIP) by 30 September 2018	Typical work stream	Community and Social Services: Non Core Function-Population Development	Municipal Offices	N/A	N/A	N/A
													N/A	N/A
						4	Number	4 Legislative awareness Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		1.5	Legal Compliance and Risk Management	1.5.1	Legal compliance and management	4	Number	Review legislation checklist: 4 Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
						4	Number	4 Litigation Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
						New Project	Number	Discipline at workplace: Work Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
						2017/2018 Compliance Checklist	Number	Compliance Checklist Reports: 4	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A	N/A
						N/A	Date	Risk Management Policy Review by 30 June 2019	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A
												N/A	N/A	N/A
						N/A	Number	4 Risk Management monitoring reports	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A
												N/A	N/A	N/A
						2017/2018 Register	Date	Risk Register by 30 September 2018	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES	STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2016/2017 Policy	Date	PMS Policy Framework 30 June 2019	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A
											N/A	N/A	N/A
			1.6.2	Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 80 000.00	N/A	N/A
		1.6									4244-05-0503	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
			Compile Statutory Performance Reports (APR, MPR, AR)	1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2016/2017 APR	Date	Annual Performance Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A
												N/A	N/A	N/A
						2016/2017 Annual Report	Date	Adopt 2017/2018 Annual Report by 31 March 2019	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 200 000.00	N/A	N/A
												4244-05-0503	N/A	N/A
						4	Number	4 Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
										OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels												
NDP: Building capable and developmental State												
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system												
BACK TO BASICS: Sound Financial Management												
PGDS/PGDP:												
DGDS: Institutional Development												
									MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			
2	To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1	Preparation of Annual Budget	2017/2018 Annual Budget	Date	Approved 2019/2020 Annual Budget by 31 May 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municpality	N/A	N/A	N/A
											N/A	N/A	N/A
			2.1.2	Preparation of mid-year performance assessment and adjustment budget	20117/2018 Adjusted Budget & Mid Year performance assessment	Date 2018/2019 performance assessment and adjustment budget approved	Approve 2018/2019 performance assessment and adjustment budget by 25 January 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municpality	N/A	N/A	N/A
											N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12	No of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
				2.1.4	Preparation of GRAP compliant annual financial statements	2016/2017 AFS	Date of submission of Annual Financial Statements for 2017/2018	Annual Financial Statements for 2017/2018 submitted by 31 August 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municpality	R 190 000	N/A	N/A
												4426-02-0201	N/A	N/A
				2.1.5	Addressing corrective measures from AG	2016/2017 Audit Report	Date of Submission	Submit Audit Report and Corrective measures to Council by 31 January 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municpality	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A	N/A
		2.1		2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
						12	Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
						12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
						12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
						12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
				2.1.7	Implementation of Supply Chain Management Policy	2017/2018 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
						2017/2018 Adopted SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 31 of March 2019	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
						Register of UIFW expenditure (Unauthorised, Irregular,Fruitless & Wastefull expenditure)	No. of quarterly UIFW expenditure registers submitted to COGTA	4 Quarterly UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municpality	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A	N/A
				2.1.8	Development of Annual Procurement Plan	2017/2018 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2019	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
				2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage payment of service providers within 30 days on reciept of invoice	100% payment of service providers within 30 days on reciept of invoice	Typical work stream	Finance and Administration	Whole of municpality	N/A	N/A	N/A
												N/A	N/A	N/A
		2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintain valuation roll	2017/2018 Valluation roll	Number of post billing reports and valluation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municpality	R 500 000	N/A	N/A
												4477-02-0201	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the general ledger	2017/2018 Assets register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2018	Typical work stream	Finance and Administration	Whole of municpality	R 650 000	N/A	N/A
												3700-02-0201; 4426-02-0201	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation													
NDP: Economy infrastructure – The foundation of social and economic development													
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;													
BACK TO BASICS: Basic Services													
PGDS/PGDP: Strategic Infrastructure													
DGDS: Strategic Infrastructure Investment													
BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.1	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	New Project	Date	LLTC 1 Concept Design Developed	Typical Work Stream		17	R 1000 000.00	N/A	N/A
				3.1.4	Construction and maintenance of sport facilities	New Project	Number of Sportfields Constructed	Ndumakude sportfield constructed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	13	N/A	R 4 069 818.34	
												N/A	7085-14-1405	

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				3.1.2	Construction and maintenance of community access roads	6,3 kms constructed	Km of new access road constructed	Construct 2.9 kms of new access road Mthiniowomile Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	11	N/A	R 2 856 762.46 7060-14-1405	N/A
						7,2 kms constructed	Km of new access road constructed	Construct 2kms of new access road Ncapheni Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	7	N/A	R 2 655 018.26 7060-14-1405	N/A
						N/A	Km of new access road constructed	Construct 2,5 kms of subbase layer (Ncazolo Access Road)- Phase1	Roads Infrastucture: Roads	Road Transport: Core-Roads	2	N/A	R 9 237 771.09 7060-14-1405	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						5,84 kms constructed	Km of new access road constructed	Construct 2.3kms of new access road Mpelazwe Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	17	N/A	R 3 683 694.02 7060-14-1405	N/A
						2.5kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mkhize Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	18	N/A	R 2 718 124.12 7060-14-1405	
						4kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mevana Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	3	N/A	R 3 268 076.34 7060-14-1405	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
			Gravelling 23,5km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 3km	Roads Infrastucture: Roads	Road Transport: Core-Roads	Ward 5, 12, 13,14 &16	N/A	R 5 000 000.00	N/A
										N/A	
			60 sportfield	Number	Grass cutting	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	R200 000.00	N/A	
										N/A	
			New Project	Number	Libraries: 1 Consultative meeting	Typical work stream	Community and Social Services: Libraries	All wards	R21 000.00	N/A	

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	New Project	Number	Construction of Mnafu Hall	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 7 876 115.31	N/A
													7085-14-1405	
						New Project	Number	Construction of Rossetenville Hall	New Community Facilities: Community Halls	Community and Social Services: Community Halls and Facilities	14	N/A	R 7 876 115.31	N/A
												N/A		
						5 Community Halls	Number	Repairs of Community facilities	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R 250 000.00	N/A
												N/A	3800-05-0507	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						4 Community Halls	Number	Purchase of community Halls furniture	Typical work stream	Community and Social Services: Community Halls and Facilities	All Clusters	R 400 000.00	N/A	N/A
													N/A	N/A
						1 Sportfield Upgraded	Number of sportfields upgraded	Nomakhanzana Sportfield: 1 sportfield fenced and grassed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	15	N/A	R 300 000.00	N/A
													7085-14-1405	

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				3.1.4	Construction and maintenance of sport facilities	1 Sportfield Upgraded	Number of sportfields upgraded	Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 250 000.00 7085-14-1405	N/A
						Building walls and roof	Percentage Completion	Inkanini Indoor Sports Centre Phase 2: Complete100 % Building finishes and external work, Electricity and Wet Services connected	Sports and Recreation Facilities: Indoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 1 444 558.80 7085-14-1405	N/A
						New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 10 000 000.00	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A		
				3.1.5	Electrification of households and Street Lights	New Project	Number of households connected	Mthwalume Phase 1: 198 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	N/A	R 4 955 000.00 4490-14-1405	N/A
						116 households connected at Magwaza	Number of households connected	Magwaza Phase 2: 397 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	N/A	R 9 925 000.00 4490-14-1405	N/A
						N/A	Number of Reports	Eskom Electrification Reports	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Exco Resolutions	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				3.1.6	Provision of Free Basic Electricity	3300 Households	Number	Number of Reports on Tokens Distributed	Tyoical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R2 8000 000.00	N/A	N/A
												4490-05-0507	N/A	N/A
						300 Households	Number of HH	Gel and Stoves Provision to 300 HH	Tyoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	Wards 07,09 &12	R400 000.00	N/A	N/A
												4490-05-0507	N/A	N/A
				3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections	Tyoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	4,2,10,16,17,11,13, 06	R 400 000.00	N/A	N/A
												4918-14-1405		
						822 Houses Constructed	Number of houses constructed	50 houses constructed (Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function- Housing	4	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				3.1.8	Facilitation and project management of rural housing development	106 Houses Constructed	Number of houses constructed	300 Houses Constructed (Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function- Housing	1,2,3 & 6	N/A	N/A	N/A
						Application for Construction of 2000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	5,7,12,13 and 14	N/A	N/A	N/A
						686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	10,16,17,18 &19	N/A	N/A	N/A
						application for Construction of 1000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	7 & 8	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						Contractor Established	Number of houses constructed	30 Units Constructed (Operation Sukuma Sakhe Ward 12)	Housing: Social Housing	Housing: Non-Core Function- Housing	12	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequ											
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection											
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection											
BACK TO BASICS: N/A											
PGDS/PGDP: Inclusive Economic Growth											
DGDS: Safety and Empowerment of Communities											
LOCAL ECONOMIC DEVELOPMENT											
4			Restore and preserve local history and		Identification and	2016/2017 Event	Date	Ntelezi Msane commemoration by 31 March 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 339 000.00	N/A	N/A
													N/A	N/A
						2016/2017 Event	Date	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 429 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		4.1	local history and cultural development (Tourism, Art and Craft)	4.1.1	development of Tourism sites	2016/2017 SLA	Date	SLA SCT and USCDA by 31 March 2018	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 130 000.00	N/A	N/A
													N/A	N/A
						New Project	Date	Beach Festival	Typical work streams	Planning and Development: Economic Development/Planning	Ward 19 & 20	R 335 000.00	N/A	N/A
													N/A	N/A
				4.2.1	Development and Review of Policies, and Convention of Forums	4	Number	4 LED Forums	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
						New Project	Date	Renovations	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 200 000.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	2016/2017 Event	Date	Isicathamiya by 30 June 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 600 000.00	N/A	N/A
													N/A	N/A
						4	Number	Arts and Craft Development: 4	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 350 000.00	N/A	N/A
													N/A	N/A
				4.2.3	Development and Support of SMMEs	5	Number	SMME Incubation Project: 5 SMMEs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 900 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
	Vibrant and Inclusive Rural Economy					New Project	Number	4 Business Forums	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	N/A	N/A	N/A
												N/A	N/A	N/A
				4.2.4	Development and Support of Co-Operatives	5	Number	Support of 4 Co-ops	Typical work streams	Planning and Development: Economic Development/Planning	All 5 Clusters	R 800 000.00	N/A	N/A
													N/A	N/A
						200 Households	Number of HH	One-Home-One-Garden: 200 HH (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A
												4485-05-0507	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A
												4485-05-0507	N/A	N/A
						800 Households	Number of HH	Seeds Support: 600 HH	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R165 000.00	N/A	N/A
												2060-05-0507	N/A	N/A
						80 Households	Number of Reports	Indigent Relieve: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R400 000.00	N/A	N/A
												2060-05-0507	N/A	N/A
						2015	Date	Review Indigent Register	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						4	Number	Assistance of 5 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 850 000.00	N/A	N/A
													N/A	N/A
						50	Number	Distribution of seeds and Garden tools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 200 000.00	N/A	N/A
													N/A	N/A
						12	Number	12 EPWP Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for susta											
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country											
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An effic Country											
BACK TO BASICS: Good Governance; Putting People first											
PGDS/PGDP: Governance and Policy											
DGDS: Safety and Empowerment of Communities; Education and Skills Development											
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
5	Clean Governance, Comprehensive Public Participation and Accountability					36	Number	Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 200 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		5.1	Deepens Public Participation in all sectors of the society	5.1.1	Implementation of Communication and Public Participation Strategy	5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 959 000.00	N/A	N/A
													N/A	N/A
						1	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 682 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 959 000.00	N/A	N/A
													N/A	N/A
						1	Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 400 000.00	N/A	N/A
													N/A	N/A
					Implementation of Youth Development Programmes	New Project	Date	Youth Dialogue	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 87 000.00	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						1	Date	Young Women Empowerment Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 127 000.00	N/A	N/A
												N/A	N/A	N/A
						1	Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 240 000.00	N/A	N/A
												N/A	N/A	N/A
						1	Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 43 000.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
			1, (26 June 2017)	Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 40 000.00	N/A	N/A
									N/A	N/A	N/A
			5 (17, October 2016 in Cluster A, B , D, C & E).	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 200 000.00	N/A	N/A
									N/A	N/A	N/A
			1 (07-11 December 2016)	Number	SALGA Games	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 385 000.00	N/A	N/A
									N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				5.2.1		2	Number of Learners	Full Bursery: 02 Students	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 200 000.00	N/A	N/A
												N/A	N/A	N/A
						1 (25 February 2017 at Turton Beach Ward 20)	Date	Umzumbe Beach Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 100 000.00	N/A	N/A
												N/A	N/A	N/A
						Matric Awards Ceremony was held on 03 February 2018 at Sibanini Hall	Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 94 500.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						Youth Summit was held on the 16-17 March 201 at Blue Marlin Hotel	Date	Umzumbe Youth Development Summit	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 73 000.00	N/A	N/A
												N/A	N/A	N/A
						Mayoral Cup Games were held at Bhekameva Sportfields in Ward 04 on 27 May 2017	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 387 000.00	N/A	N/A
												N/A	N/A	N/A
						Youth Day Commemoration held on 23 June 2017 at Mahlaya Sportfield in Ward 07	Date	Youth Day Commemoration /Youth Month Programme by 30 June 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster B (Ward 13)	R 322 500.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						New Project	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 130 000.00	N/A	N/A
												N/A	N/A	N/A
						4 Youth Council Meetings held	Number	10 Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000.00	N/A	N/A
												N/A	N/A	N/A
						Conduct 10 Sport Confed Meetings	Number	10 Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						1	Number	Moral Regeneration: 2 Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A and Cluster C	R 550 000.00	N/A	N/A
												N/A	N/A	N/A
				5.2.2	Roll out Disability programmes	4	Number	4 Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 30 000.00	N/A	N/A
													N/A	N/A
						1	Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices and UGU DM	R 135 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		5.2	Support and protect the rights of vulnerable groups in the society			1	Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster C	R 40 000.00	N/A	N/A
													N/A	N/A
						1	Date	World AIDS day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 16 600.00	N/A	N/A
													N/A	N/A
						4	Number	4 LAC Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	N/A	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				5.2.3	Roll out HIV/AIDS Programmes	New Project	Date	Launching and Induction of WAC (Ward AIDS Campaigns and Awareness)	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 100 000.00	N/A	N/A
													N/A	N/A
						4	Number	4 Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A
													N/A	N/A
						4	Number	5 HIV & AIDS Awarenness Campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	N/A	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				5.2.4	Implementing Gender Programmes	Umzumbe Inter-faith Forum	Date	Umzumbe Inter-faith Forum and Induction	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 60 000.00	N/A	N/A
													N/A	N/A
						New project	Date	Women Commision	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 307 000.00	N/A	N/A
													N/A	N/A
						New project	Date	Boys to Men	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 160 000.00	N/A	N/A
													N/A	N/A
						New project	Date	Isithangama Samadoda	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 70 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						1	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster B	R 100 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						4	Number	4 Gender Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A
													N/A	N/A
						2017/2018 Selections and Trainings Sessions	Date	Selections and Trainings of Senior Citizens in Clusters	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 70 000.00	N/A	N/A
													N/A	N/A
						2016/2017 Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 95 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				5.2.5	Implementing Senior Citizens Programmes	Local, District and Provincial Golden Games every Q1-Q2	Number	Golden Games at District Level	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe Lm	R 150 000.00	N/A	N/A
													N/A	N/A
						Local, District and Provincial Golden Games every Q1-Q2	Date	Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ugu District	R 68 700.00	N/A	N/A
													N/A	N/A
							Date	4 Senior Citizens Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						New Project	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Free State	R 25 000.00	N/A	N/A
													N/A	N/A
						2400 School Children	Number	Dress a child: Provide School Uniform to 2400 vulnerable children	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 100 000.00	N/A	N/A
												2054-05-0507	N/A	N/A
				5.2.6	Implement Children Programmes	2017/2018 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)	R 35 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						2017/2018 Event	Date	Umkhosi Womhlanga by 30 September 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nongoma (eNyokeni)	R 150 000.00	N/A	N/A
													N/A	N/A
						4	Number	4 Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A
													N/A	N/A
						100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 2 448 000.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						2	Date	Training of Ward Committees by 31 December 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 430 000.00	N/A	N/A
													N/A	N/A
						240 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A
						4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		5.3	Well established mechanisms to enchance public participation	5.3.1	Support Ward Committee and Organized Local structures	80 Meetings	Number	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A
						20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 90 000.00	N/A	N/A
													N/A	N/A
						10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 9	Typical work streams	Community and Social Services: Non Core Function-Population Development	9 Wards	R350 000.00	N/A	N/A
												2062-05-0507	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						New project	Number	4 NGO Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R21 000.00	N/A	N/A
						10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R50 000.00	N/A	N/A
												2062-05-0507	N/A	N/A
						New Project	Number	4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A
						4	Number	Moral Re-Generation Campaign	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R220 000.00	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												2050-05-0507	N/A	N/A
				5.3.2	Hosting Public participation events	4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 200 000.00	N/A	N/A
												2050-05-0507	N/A	N/A
						New project	Date	1 Educational Awareness and campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A	R21 000.00	N/A	N/A
													N/A	N/A
						2	Number	Service Delivery Events: 1	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster D	R110 000.00	N/A	N/A
												2060-05-0507	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
				5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						2017/2018 Internal Audit Plan	Date	Approved Internal Audit Plan by 30 September 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						2017/2018 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		5.4	Intensified Governance Mechanisms	5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	2017/2018 Internal Audit Charter	Date	Approved Internal Audit Charter by 30 September 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						New project	percentage	100% Completion of Internal Audit plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						1	Number	4 Monitoring reports on the implamentation of recommendations by management	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						4	Number	2 Fraud Prevention awareness campaigns	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
												4408-01-0102	N/A	N/A
						4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												4408-01-0102	N/A	N/A
						4	Number	Presedential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A
				5.4.3	Implementation of Spatial Planning and Land Use Management Act	New Project	Number	4 MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		5.5	Reduced Social Crime	5.5.1	Establishment of Municipal police and traffic services	Establishment of Learners License Centre by 30 June 2018	Date	Establishment of Learners License Centre by 31 March 2019	Typical work streams	Road Transport: Police Forces, Traffic and Street Parking Control	Ward 17 MPCC	R 500 000.00	N/A	N/A
													N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote susta											
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;											
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.											
BACK TO BASICS:											
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;											
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;											
CROSS CUTTING ISSUES											
6	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	Development and Review of	2018/2019 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municiplity	R 200 000.00	N/A	N/A
									4237-05-0503	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		6.1		6.1.1	comprehensive and Credible Strategic Plan (IDP)	4	Number	4 IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municiplity	R 84 800.00	N/A	N/A
												4237-05-0503	N/A	N/A
				6.1.2	Review of Spatial Development Framework	2017 SDF	Date	Reviewed SDF by 30 June 2019	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municiplity	N/A	N/A	N/A
												4237-05-0503	N/A	N/A
				6.1.3	Development and Review of Local	None	Date	Phungashe Local Area Plan by 31 December 2018	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 3 and 4	R 300 000.00	N/A	N/A
												4237-05-0503	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
					Area and Precinct Plans	Turton Beach Framework	Date	SPLUMA Awareness with Amakhosi & Izindunas	Typical work streams	Planning and Development: Core Function-Development Facilitation	All Wards	R 60 000.00	N/A	N/A
												4237-05-0503	N/A	N/A
				6.1.5	Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Date	Land Audit	Typical work streams	Planning and Development: Core Function-Development Facilitation	All Wards	R 2 000 000.00	N/A	N/A
												4237-05-0503	N/A	N/A
				6.1.6	Update of Geographic Information Systems	GIS 10,2 Software	Number	GIS Equipment	Typical work streams	Planning and Development: Core Function-Development Facilitation		R 20 000.00	N/A	N/A
	Spatial Equity, Environmental Sustainability and Disaster Mitigation											**4237-05-0503**	N/A	N/A
			Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2016/2017 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
		6.3		6.3.2	Implementation of DMP	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	Municipal Offices	N/A	N/A	N/A
												2059-05-0507	N/A	N/A
						4	Number	Training/capacity Buildings: 3 trainings(Basic Fire Fighting and First Aid, Disaster Management and Fire Fighter 1 and 2)	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 70 000.00	N/A	N/A
												2059-05-0507	N/A	N/A
						4	Number	Volunteer Program: 4 Reports	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 600 000.00	N/A	N/A
												2059-05-0507	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR													
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
						4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 590 000.00	N/A	N/A
												2059-05-0507	N/A	N/A
						15 DM Awareness Campaigns	Number	13 DM and Fire Awareness Campaigns (8 Fire and 5 Community Awaness Campaigns)	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 590 000.00		
							Date	Fire Fighting Equipment	Typical work streams	Public Safety: Non Core	All Wards	R 1 800 000	N/A	N/A
												2059-05-0507	N/A	N/A
ADENDUM														

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A
												N/A	N/A	N/A
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Materia	New Project	Number	4 District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function-Population Development	UGU DM	N/A	N/A	N/A
												N/A	N/A	N/A
						New Project	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A
												N/A	N/A	N/A

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enchance public participation	5.3.2	Support Ward Committee structures	20 Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000.00	N/A	N/A
						Ward Level Improvement Plans	Number	Review 20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A
						New Project	Number	8 Community meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000.00		
						New Project	Km of new access road constructed	Regravelling of 4,3 km of Mthinomile Access Road	Roads	Road Transport: Core-Roads		N/A	R 500 000.00	

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2018/2019 FINANCIAL YEAR														
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION		
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services						Infrastucture: Roads		Ward 11	N/A	7060-14-1405	N/A
				3.1.2	Constuction and maintenance of community access roads	New Project	Number of households connected	Magwaza Phase 1: 116 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	9	N/A	4490-14-1405	N/A
						New Project	Number of Meters	Gcwensa Access Road	Roads Infrastucture: Roads	Road Transport: Core-Roads	Ward 19			
				3.1.1	Develop and Review Sector Plans and Polices	2013 Energy Master Plan	Date	Energy Master Plan by 28 September 2018	Typical work stream	Energy Sources: Non-Core-Electricity	All Wards	N/A	N/A	N/A
												N/A	N/A	N/A
						Gravelling 20,5km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 12km	Roads Infrastucture: Roads	Road Transport: Core-Roads	Wards 8,11 &15	R 6 500 000.00	N/A	N/A
												7060-14-1405	N/A	N/A

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2019	Council Resolution & Organogram	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	4	N/A	N/A	N/A	Q1-Q4: Appointment Letters	Corporate Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	10 Unemployed Graduates	N/A	N/A	Appointment Letters	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	8 Employees trained as per WSP	9 Employees trained as per WSP	12 Employees trained as per WSP	04 Employees trained as per WSP	Proof of Payment & Attendance Register	Corporate Services
	R 60 000	R 70 000.00	R 200 000.00	R 30 000.00		
Equitable Share	Development of Training Plan for 2018/19	Issue Skills Audit Report 2019/20	Develop WSP	Adopt WSP 2018 and Submit Annual Training Report	Q1: Report, Q2: Topmanco Resolution, Q3: Report Q4-Council Resolution & Letter of Acknowledgement of reciept	Corporate Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	10 Councillors trained as per WSP	05 Councillors trained as per WSP	05 Councillors trained as per WSP	N/A	Proof of Payment & Attendance Registers	Corporate Services
	R 110 000	R 100 500	R 150 000	N/A		
Equitable Share	N/A	4	N/A	N/A	Q1-Q4: Attendance Registers	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	1	N/A	N/A	Letter of acknowledgement & EXCO Resolution	Corporate Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	Draft Policy by 31 December 2018	Adopt Employee Tranfer Policy by 31 March 2019	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	Adopted Draft Records Management Policy	Adopted Records Management Policy by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	Develop Draft PMS Policy by 31 December 2018	Adopted PMS Policy by 31 March 2019	N/A	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
	N/A	R50 000.00	N/A	N/A		
Equitable Share	N/A	N/A	Adopted Draft ICT Strategy	Adopted ICT Strategy by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	N/A	Reviewed ICT Policy	Adopted ICT Policy	Q1-Topmanco Resolution and Q3-Council Resolution	Corporate Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	2 licenses	2 Licences	5 License	3 Licenses	Proof of payment	Corporate Services
	R 40 000.00	R 60 000.00	R 320 000.00	R 30 000.00		
Equitable Share	N/A	N/A	N/A	Maintained Website by 30 June 2019	GRN	Corporate Services
	N/A	N/A	N/A	R 75 000.00		
Equitable Share	Upgraded Outlook / Email hosting by 30 September 2018	N/A	N/A	N/A	GRN	Corporate Services
	R 100 000	N/A	N/A	N/A		
Equitable Share	N/A	Upgraded Network Infrastructure 31 December 2018	N/A	N/A	GRN	Corporate Services
	N/A	R 700 000	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Maintenance Contract and GRN	Corporate Services
	R 25 875	R 25 875	R 25 875	R 25 875		
Equitable Share	N/A	2 laptops and 2 Big Printers	N/A	N/A	Q2: GRN	Corporate Services
	N/A	R 550 000	N/A	N/A		
Equitable Share	N/A	N/A	Procured 1 Backup Generator	N/A	Appointment Letter	Corporate Services
	N/A	N/A	R800 000.00	N/A		
Equitable Share	N/A	Built Shelter for the Backup Generator	N/A	N/A	GRN	Corporate Services

FUNDING SOURCE	**PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER**				**PORTFOLIO OF EVIDENCE**	**RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS**
	QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**		
	N/A	R100 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: TopManco Resolution	Corporate Services
	N/A	N/A	N/A	N/A		
Equitable Share	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Q1-Q4: Top MANCO Resolution	Corporate Services
	R 75 000	R 75 000	R 75 000	R 75 000		
	N/A	Appointment of Service provider for tilling in Offices	N/A	N/A	GRN	Corporate Services
	N/A	R 200 000	N/A	N/A		
Equitable Share	N/A	N/A	N/A	1	Appointment letter and log book	Corporate Services
	N/A	N/A	N/A	R 450 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	5	N/A	Q1: Appointment letter Q2: Log books	Corporate Services
	N/A	N/A	2 250 000	N/A		
	Appointment of Service Provider	Delivery of Traffic Vehicle	N/A	N/A	Appointment Letter, Delivery note and GRN	Social Development & Community Services
	N/A	R450 000.00	N/A	N/A		
Internal	N/A	Appoint Service Provider	N/A	290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4:Practical Completion certificate	Technical Services Department
	N/A	4 400 000.00	N/A	R 6 600 000.00		
Equitable Share	Government faces & Municipal Assest	Stationery	Boundaries Halls	N/A	Q1: GRN	Office of the Municipal Manager /Communications Unit

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	R 130 000.00	R 300 000.00	R 130 000.00	N/A		
Equitable Share	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager
	R 12 500.00	R 12 500.00	R 12 500.00	R 12 500.00		
Equitable Share	N/A	31-Dec-18	N/A	N/A	Attendance Register and Programme	Office of the Municipal Manager
	N/A	R 50 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	Charter signs	N/A	N/A	GRN	Office of the Municipal Manager
	N/A	R 50 000.00	N/A	N/A		
Equitable Share	Adopt Service Delivery Improvement Plan (SDIP) by 30 September 2018	Review of SDIP	N/A	Review of SDIP	Top Manaco Resolution and the Plan	Office of the Municipal Manager
	N/A	N/A	N/A	N/A		
N/A	1	1	1	1	Q1-Q4: TOP MANCO Resolution	Corporate services
N/A	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	1	1	1	1	Q1-Q4: TOP MANCO Resolution	Corporate services
N/A	N/A	N/A	N/A	N/A		
N/A	1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services
N/A	N/A	N/A	N/A	N/A		
N/A	1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services
N/A	N/A	N/A	N/A	N/A		
N/A	1	1	1	1	Q1-Q4: Top Resolutions	Office of the Municipal Manager

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	N/A	N/A	N/A	N/A		
N/A	N/A	N/A	N/A	30 June 2019	Council Resolution	Office of the Municipal Manager/ Internal Audit
N/A	N/A	N/A	N/A	N/A		
N/A	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit
N/A	N/A	N/A	N/A	N/A		
N/A	30-Sep-18	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal Manager/ Internal Audit
N/A	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	N/A	N/A	Adopt Draft PMS Policy by 31 March 2018	Adopt Final PMS Policy by 30 June 2018	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit
N/A	N/A	N/A	N/A	N/A	N/A	
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit
	R 20 000.00	R 20 000.00	R 20 000.00	R 20 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	31-Aug-19	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal manager/ Development Planning Unit
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	Adopt Draft Annual Report by 31 January 2019	Adopt Final Annual Report by 31 March 2019	Printing of Annual Report	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit
	N/A	N/A	N/A	R 200 000.00		
N/A	1	1	1	1	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit

FUNDING SOURCE	**PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER**				**PORTFOLIO OF EVIDENCE**	**RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS**
	QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**		
N/A	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	Adopt budget process plan by 31 August 2018	N/A	Adopt draft 2019/2020 budget for public comments and advertise budget thereafter	Adopt final 2019/2020 annual budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit
	N/A	N/A	N/A			
N/A	N/A	N/A	Adopt 2018/2019 mid year performance assessment and adjustment budget by 25 January 2019	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	3	3	3	3	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit
	N/A	N/A	N/A	N/A		
FMG	Review and submit AFS 2017/2018 to Audit Committee & Auditor General by 31 August 2018	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2017/2018	Finance Department / Budget,Revenue & Treasury unit
	R 190 000	N/A	N/A	N/A		
N/A	N/A	N/A	Table 1 audit report and corrective measures before Council	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	N/A	N/A	N/A	N/A		
N/A	3	3	3	3	Cash book (Q1-4)	Finance Department / Expenditure & Assets unit
N/A						
N/A	3	3	3	3	General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit
N/A						
N/A	3	3	3	3	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit
N/A						
N/A	3	3	3	3	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit
N/A						

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	3	3	3	3	Debtors Reconciliation (Q1-4)	Finance Department / Budget,Revenue & Treasury unit
N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-4)	Finance Department / Expenditure & Assets unit
	N/A	N/A	N/A	N/A		
N/A	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	Q1-Q4: Bid Committee Reports	Finance Department / Supply Chain Management unit
N/A	N/A	N/A	N/A	N/A		
N/A	N/A	N/A	31-Mar-19	N/A	Q3:Council Resolution	Finance Department / Supply Chain Management unit
	N/A	N/A	N/A	N/A		
N/A	1	1	1	1	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	N/A	N/A	N/A	N/A		
N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2019	Topmanco Resolution	Finance Department / Supply Chain Management unit
	N/A	N/A	N/A	N/A		
N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit
	N/A	N/A	N/A	N/A		
FMG	1 General Valluation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valluation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit
	R 125 000	R 125 000	R 125 000	R 125 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
FMG	GRAP compliant asset register by 31 August 2018	N/A	N/A	N/A	Q1:Soft copy assets of Register	Fianance Department / Assets & Expenditure
	R 600 000	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	Progress Report	Progress Report	Progress Report	1 Concept Design Developed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4:Concept Design Adopted by Council	Umzumbe Municipality-Technical Services
	R 200 000.00	R 200 000.00	R 200 000.00	R 400 000.00		
	N/A	N/A	Appoint Contractor	1 sportfield contructed	Q3: Appointment Letter Q2: Practical Completion Certificate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 4 069 818.34		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MIG	progress report	progress report	progress report	2.9kms constructed	Q3- Appointment Letter, Q4 Practical completion Certicate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 2 856 762.46		
MIG	N/A	N/A	Appoint Contractor	2 km's Constructed	Q3: Appointment Letter,Q4: Practical Completion certificate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 2 655 018.26		
MIG	Appoint Service Provider	Construct 0.8kms of subbase layer	Construct 0.8kms of subbase layer	Construct 2,5 kms of subbase layer	Q1, Appointment Letter, Q2: Progress Report, Q3: Progress Report, Q4: Progress Report	Umzumbe Municipality-Technical Services
	N/A	R 3 079 257.03	R 3 079 257.03	R 3 079 257.03		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MIG	N/A	N/A	Appoint Contractor	2.3 km's Constructed	Q3: Appointment Letter Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 2 665 018.26		
MIG	N/A	N/A	Appoint Contractor	2.1km's Constructed	Q3: Appointment Letter Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
				R 2 718 124.12		
MIG	N/A	N/A	Appoint Contractor	2.1km's Constructed	Q3: Appointment Letter Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 3 268 076.34		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	Appoint Contractor	3kms maintained	Q3: Appointment Letter, Q4: Practical Completion Certificate	Umzumbe Municipality- Social and Community Services
	N/A	N/A	N/A	R 5000 000.00		
Equitable Share	N/A	20 sportfields	20 sportfields	N/A	Q1 &Q3 ; Confirmation letters from councillors, invoice and GRN	Umzumbe Municipality-Social and Community Services
	N/A	R100 000.00	R100 000.00	N/A		
Equitable Share	N/A	N/A	Consultative Meeting		N/A	Umzumbe Municipality-Social and Community Services
	N/A	N/A	R21 000.00			

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	Appoint Service Provider	Project 50% completed	Project 100% completed	Q2: Appointment Letter, Q3: Progress Report, Q4: Practical Completion cerificate	Umzumbe Municipality: Technical Services Department
	N/A		R 3 938 057.65	R 3 938 057.65		
Equitable Share	N/A	Appoint Service Provider	Project 50% completed	Project 100% completed	Q2: Appointment Letter, Q3: Progress Report, Q4: Practical Completion cerificate	Umzumbe Municipality: Technical Services Department
	N/A		R 3 938 057.65	R 3 938 057.65		
Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q3: Invoice and GRN	Umzumbe Municipality: Technical Services Department
	R62 500.00	R62 500.00	R62 500.00	R62 500.00		

FUNDING SOURCE	**PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER**				**PORTFOLIO OF EVIDENCE**	**RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS**
	QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**		
Equitable Share	Identification of halls	2 halls	2 halls	N/A	Q1-Q3: Report and GRN	Umzumbe Municipality: Technical Services Department
	N/A	R200 000.00	R200 000.00	N/A		
Equitable Share	1 sportfield fenced and grassed	N/A	N/A	N/A	Q4: Practical Completion cerificate	Umzumbe Municipality- Technical Services
	R 300 000.00	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1 sportfield with retaining wall and concrete lined drain	N/A	N/A	N/A	Q1: Practical Completion cerificate	Umzumbe Municipality-Technical Services
	R 200 000.00	N/A	N/A	N/A		
MIG	N/A	N/A	Appoint Contractor	Complete100 % Building finishes and external work, Electricity and Wet Services	Q3: Appointment Letter Q4: Practical completion certificate	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	R 1 444 558.80		
Equitable Share	N/A	Appoint Service Provider	Project 50% completed	Outdoor Soccer Pitch Constructed	Q2: Appointment Letter, Q3: Progress Report Q4:Practical completion certificate	Umzumbe Municipality-Technical Services

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	N/A	N/A	R 5000 000.00	R 5000 000.00		
INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	198 households	Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality- Technical Services
	R 0.00	R 477 500.00	R 477 500.00	R 4000 000.00		
INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	397 households connected	Q1: Completion certificates	Umzumbe Municipality- Technical Services
	N/A	R 1 962 500.00	R 1 962 500.00	R 6000 000.00		
N/A	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Q1-Q4: Progress Reports	Umzumbe Municipality- Technical Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1 report	1 report	1 report		1 report	Q1-Q4: Monthly Invoices and claims report
	R700 000.00	R700 000.00	R700 000.00		R700 000.00	
Equitable Share	N/A	Provide Gel and gel stoves to 300 Households	Provide Gel to 300 Households		Provide Gel to 300 Households	Q2-Q4: Distribution Register, GRN
	N/A	200 000.00	R 100 000.00		R 100 000.00	
Equitable Share	50 collections	50 collections	50 collections	50 collections	Collection register (Q1-Q4)	Umzumbe Municipality-Technical Services
	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00		
Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	N/A		
Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q3-Q4 Reports	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	N/A		
Human Settlements	N/A	Submit Resolution for Regularisation of SCM Documents.	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q2-Q4 Reports	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	N/A		
Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q3-Q4 Reports	Umzumbe Municipality-Technical Services

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Human Settlements	N/A	1 report	1 report	1 report	Q2-Q4 Reports	Umzumbe Municipality- Technical Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
ality within and among countries						
Equitable Share	N/A	N/A	Ntelezi Msane commemoration by 31 March 2019	N/A	Q3: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	R 339 000.00	N/A		
Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2018	Q4: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	N/A	R 429 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	Signed SLAs with South Coast Tourism and South Caost Development Agency by 31 March 2018	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	R 1 130 000.00	N/A		
Equitable Share	N/A	Umzumbe Beach Festival by 31st of December 2018	N/A	N/A	Concept Document and, Program	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	R 335 000.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	N/A	N/A		
Equitable Share	Assessment Report	Renovations of Market stoles	N/A	N/A	Q1 Assesment and Pictures & Q3 Completion report and Picture.	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	R 200 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2019	Q4: Concept Document, programme of the day and	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	N/A	R 600 000.00		
Equitable Share	Needs Assesment	Inputs for 2 crafters	Business Fair/Exhibition	Inputs for 2 crafters	Q2&Q4: distribution list and GRN	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	R 125 000.00	R 100 000.00	R 125 000.00		
Equitable Share	Advert for Proposals	Handover of Inputs for 2 SMME's	Business Indaba/Summit	Handover of Inputs for 2 SMME's	Q1 Coppy of Advert; Q2 Distribution list; Q3 programme and Attendance Register & Q4: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	R 400 000.00	R 100 000.00	R 400 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	1	1	1	1	Attendance Register, and Minutes	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	N/A	N/A		
Equitable Share	Needs assessment	N/A	Handover to 2 cooperatives	Handover to 2 cooperatives	Q1 needs assessment report and Q:3&4 distribution lists	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	N/A	R 400 000.00	R 400 000.00		
Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipaity-Social and Community services
	N/A	R 105 000.00	R 105 000.00	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register & Purchase order	Umzumbe Municipaity-Social and Community services
	N/A	N/A	R 210 000.00	N/A		
Equitable Share	150	150	150	150	Q1-Q4: Distribution List and Purchase Order	Social and Community Services
	R41 250.00	R41 250.00	R41 250.00	R41 250.00		
Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports and Distribution List	Social and Community Services
	R100 000.00	R100 000.00	R100 000.00	R100 000.00		
Equitable Share	Call for Applications	Assessment and verification	N/A	Adopted Indigent Register by 30 June 2018		Social and Community Services
	N/A	N/A	N/A	N/A	Council Resolution	

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	Assessment Report	Installation of irrigation on 2 projects	Handover of inputs to 5 Community Gardens	Fencing 2 Community Gardens	Q1:assessment report; Q2: Report and GRN; Q3 distribution list and Q4 Report and GRN	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	N/A	R 300 000.00	R 250 000.00	R 300 000.00		
Equitable Share	50 Seeds Parcels Distributed	50 Seeds Parcels Distributed	50 Seeds Parcels Distributed	50 Seeds Parcels Distributed	Q1-Q4: GRN and distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00		
EPWP Grant	3	3	3	3	Q1-Q2: Reports	Technical Services Department
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
inable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.						
cient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the						
Equitable Share	Radio Slots and Transcripts	Radio Slots	Radio Slots	Radio Slots	Q1-Q4: SLA and Transcripts of slot	Office of the Municipal Manager /Communications Unit
	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	Office of the Municipal Manager /Communications Unit
	N/A	R 959 000.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
	R 170 500.00	R 170 500.00	R 170 500.00	R 170 500.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	N/A	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
	N/A	N/A	N/A	R 959 000.00		
Equitable Share	1	N/A	N/A	N/A	Q1: Programme and attendance register	Office of the Municipal Manager /Communications Unit
	R 400 000.00	N/A	N/A	N/A		
Equitable Share	N/A	N/A	N/A	1	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	N/A	N/A	N/A	R 87 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	1	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	R 127 000.00	N/A	N/A		
Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 240 000.00	N/A		
Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	R 43 000.00	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	30/09/2018	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	R 40 000.00	N/A	N/A	N/A		
Equitable Share	N/A	31-Dec-18	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	R 200 000.00	N/A	N/A		
Equitable Share	N/A	1	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	R 385 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	02 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 200 000.00	N/A		
Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 100 000.00	N/A		
Equitable Share	N/A	N/A	31-Mar-17	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 94 500.00	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 73 000.00	N/A		
Equitable Share	N/A	N/A	N/A	30-Jun-19	Q2-Q3: Attendance and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	N/A	R 387 000.00		
Equitable Share	N/A	N/A	N/A	30-Jun-19	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
	N/A	N/A	N/A	R 322 500.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	1	N/A	Participants List , Photos, Programmes	Office of the Municipal Manager/ Youth Development
	N/A	N/A	R 130 000.00	N/A		
Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
	R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00		
Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
	R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	N/A	1	N/A	Q1 &Q3: Attendance Register and Programme	Social and Community Services
	R 275 000.00	N/A	R 275 000.00	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
	R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00		
Equitable Share	Disability Sport Day by 30 July 2018	N/A	N/A	N/A	Q1: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	R 135 000.00	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	Disability Day & Awareness by 31 December 2018	N/A	N/A	N/A	Q1: Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	R 40 000.00	N/A	N/A	N/A		
Equitable Share	N/A	World AIDS day by 31 December 2018	N/A	N/A	Q2: Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 16 600.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	Launch WAC and Induction by 30 December 2017	N/A	N/A	Q2: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 100 000.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
Equitable Share	2	1	1	1	Q1-Q4: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	Induction 30 September 2017	N/A	N/A	Umzumbe Inter-faith Forum by 30 June 2017	Q1 & Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	N/A	R 60 000.00		
Equitable Share	Women Commission	N/A	N/A	N/A	Q3:Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	R 307 000.00	N/A	N/A	N/A		
Equitable Share	N/A	Boys to Men by 31 December 2018	N/A	N/A	Attendance Register, concept document and Photos	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 160 000.00	N/A	N/A		
Equitable Share	N/A	N/A	Isithangam Samadoda by 31 March 2019	N/A	Attendance Register, concept document and Photos	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	R 70 000.00	N/A		

FUNDING SOURCE	**PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER**				**PORTFOLIO OF EVIDENCE**	**RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS**
	QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**		
Equitable Share	N/A	16 Days of Activism Event on the 30 November 2018	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 100 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
Equitable Share	N/A	N/A	Training of Senior Citizens in Preparation for Golden Games	N/A	Q3: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	R 70 000.00	N/A		
Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	N/A	R 95 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	Golden Games at District Level	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	R 150 000.00	N/A	N/A	N/A		
Equitable Share	N/A	Provincil Golden Games	N/A	N/A	Q2: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 68 700.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Program, Attendance Register	
	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	National Golden Games	N/A	N/A	Q2:Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	R 25 000.00	N/A	N/A		
Equitable Share	N/A	Appointment of Service Provider	Identify Beneficiaries	Provide School Uniform to 2400 vulnerable children	Q2: Appointment Letter, Q3 Beneficiary Report, Q4: Distribution List and GRN	Social Development & Community Services
	N/A	N/A	N/A	1 ,200000.00		
Equitable Share	N/A	N/A	Back to School campaign by 28 February 2019	N/A	Q3: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
	N/A	N/A	R 35 000.00	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	Umkhosi womhlanga by 30 September 2018	N/A	N/A	N/A	Q1: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
	R 150 000.00	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit
	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
Equitable Share	100%	100%	100%	100%	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
	R 612 000.00	R 612 000.00	R 612 000.00	R 612 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	Training of Ward Committees by 31 December 2018	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager/ Speakers Office
	N/A	R 430 000.00	N/A	N/A		
Equitable Share	60	60	60	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Counciil Resolution	Office of the Municipal Manager/ Speakers Office
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	20 community meeting	20 community meeting	20 community meeting	20 community meeting	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office
	N/A	R 45 000.00	R 45 000.00	N/A		
Equitable Share	Needs Identification	3	3	3	Q1: Needs Identification Report,Q2-Q4: Purchase order and Distribution register	Social Development & Community Services
	N/A	R130 000.00	R130 000.00	R140 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	One	One	One	One	Program, Attendance Register, Minutes and GRN	Social Development & Community Services
	R5 250.00	R5 250.00	R5 250.00	R5 250.00		
Equitable Share	Needs Identification	N/A	Capacity Building	N/A	Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development & Community Services
	N/A	N/A	R50 000.00	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Munites and Attendance Registers	Social Development & Community Services
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	N/A	Moral Generation Campaign	N/A	Q3: Programme and Attendance Register	Social Development & Community Services

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	N/A	N/A	R220 000.00	N/A		
Equitable Share	N/A	1 public safety awareness campaing	N/A	N/A	Q1-Q2:Programme and Attendance Register	Social Development & Community Services
	N/A	R 200 000.00	N/A	N/A		
Equitable Share	1	N/A	N/A	N/A	Q1: Register and Report	Social Development & Community Services
	R21 000.00	N/A	N/A	N/A		
Equitable Share	1	N/A	N/A	N/A	Q2&Q4: Attendance Register	Social Development & Community Services
	R110 000.00	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Internal Audit
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit
	N/A	N/A	N/A	N/A		
Equitable Share	30-Sep-18	N/A	N/A	N/A	Audit Committee Minutes and the Internal Audit Plan	Office of the Municipal Manager/ Internal Audit
		N/A	N/A	N/A		
Equitable Share	30-Sep-18	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager/ Internal Audit
		N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	30-Sep-18	N/A	N/A	N/A	Audit Committee Minutes and Audit Charter	Office of the Municipal Manager/ Internal Audit
		N/A	N/A	N/A		
Equitable Share	10%	40%	70%	100%	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	2	N/A	N/A	Q2: Attendance Register and manual	Office of the Municipal Manager/ Internal Audit

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Counciil Resolution	Office of Municipal Manager
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipalmanager/ Development Planning Unit
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	**PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER**				**PORTFOLIO OF EVIDENCE**	**RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS**
	QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**		
Equitable Share	Appointment of Service Provider	Installation of Security System	N/A	N/A	Appointment letter, Delivery note and GRN	Social Development and Community Services
	N/A	R 500 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
inable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.						
Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2018	N/A	Adopt Draft IDP by 31 March 2019	Adopt Final IDP by 30 May 2019	Q1, Q3 &Q4: Council Resolution	Office of the Municipal Manager/Development Planning
	N/A	N/A	N/A	R 200 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	1	1	1	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning
	R 21 200.00	R 21 200.00	R 21 200.00	R 21 200.00		
Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2019	Adopt Final SDF by 30 May 2019	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
	N/A	N/A	N/A	N/A		
Equitable Share	Adopt Draft Local Area Plan	Adopt Final Local Area Plan by 31 December 2018	N/A	N/A	Q1-Q2: Council Resolution	Office of the Municipal Manager/Development Planning
	R 150 000.00	R 150 000.00	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	N/A	SPLUMA Awareness with Amakhosi & Izindunas by 30 March 2019	N/A	Q3: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning
	N/A	N/A	R 60 000.00	N/A		
Equitable Share	Adopt Inception Report by 31 August 2018	Status Quo Assessment Report	Draft Land Audit Report	Adopt Final Land Audit by 30 March 2019	Q3-Q4: Council Resolutions	Office of the Municipal Manager/Development Planning
	R 50 000.00	R 150 000.00	R 800 000	R 1 000 000.00	N/A	
Equitable Share	N/A	1	N/A	N/A	Q2: Purchase Order	Office of the Municipal Manager/Development Planning
	N/A	R 20 000.00	N/A	N/A	N/A	
Equitable Share	Disaster Assessments in cluster A	Disaster Assessments in cluster B and C	Disaster Assessments in cluster D and E	Adopt an updated DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services
	N/A	N/A	N/A	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	1	1	1	Q1-Q4: Program. Minutes and Attendance Register	Social Development and Community Services
	N/A	N/A	N/A	N/A		
Equitable Share	N/A	Training of volunteers on Disaster Management	N/A	N/A	Q1-Q3: Attendance Register, Training manual	Social Development & Community Services
	N/A	R 70 000.00	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4 detailed reports	Social Development & Community Services
	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	1	1	1	1	Q1-Q4: Reports and GRN	Social Development & Community Services
	R 147 500.00	R 147 500.00	R 147 500.00	R 147 500.00		
Equitable Share	4	4	4	3	Q1-Q4: Reports and Programme	Social Development & Community Services
	R 147 500.00	R 147 500.00	R 147 500.00	R 147 500.00		
Equitable Share	N/A	Appointment of service provider by 31 December 2018	Acquire Fire Fighting Equipments by 31 March 2019	N/A	Q2-Q3: Appointment Letter and GRN	Social Development & Community Services
	N/A	N/A	R 1 800 000	N/A		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
N/A	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager
	N/A	N/A	N/A	N/A		
Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
	N/A	R 30 000.00	N/A	N/A		
Equitable Share	N/A	20	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
	N/A	N/A	N/A	N/A		
	2	2	2	2	Minutes & Attendance register	Office of the Municipal Manager/ Speakers Office
	R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00		
	N/A	N/A	N/A	Appoint Service		Umzumbe

FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MIG	N/A	N/A	N/A	Appoint Service Provider	Q4: Appointment Letter	Municipality-Technical Services
INEP	116 households	N/A	N/A	N/A	Q4: Completion certificates	Umzumbe Municipality-Technical Services
	R 0.00	N/A	N/A	N/A		
	Appoint Service Provider	Progress report on project	Progress report on project	900m constructed	Q1: Appointment Letter Q2: Practical Completion Certificate	Umzumbe Municipality-Technical Services
Equitable Share	1 Energy master plan reviewed and adopted by council by 28 September 2018	N/A	N/A	N/A	Q1: Reviewed Energy Master Plan	Umzumbe Municipality-Technical Services
	N/A	N/A	N/A	N/A		
Equitable Share	Maintained 2km	Maintained 2kms	Maintained 2km	Maintained 8 km	Q3: Appointment Letter Q2: Practical Completion Certificate	Umzumbe Municipality-Technical Services
	R 1 625 000.00	R 1 625 000.00	R1 625 000.00	R1 625 000.00		